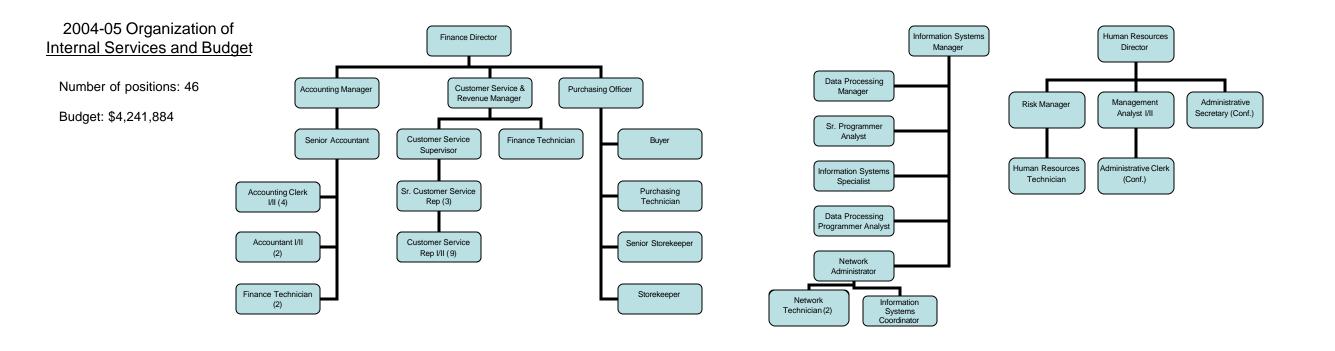
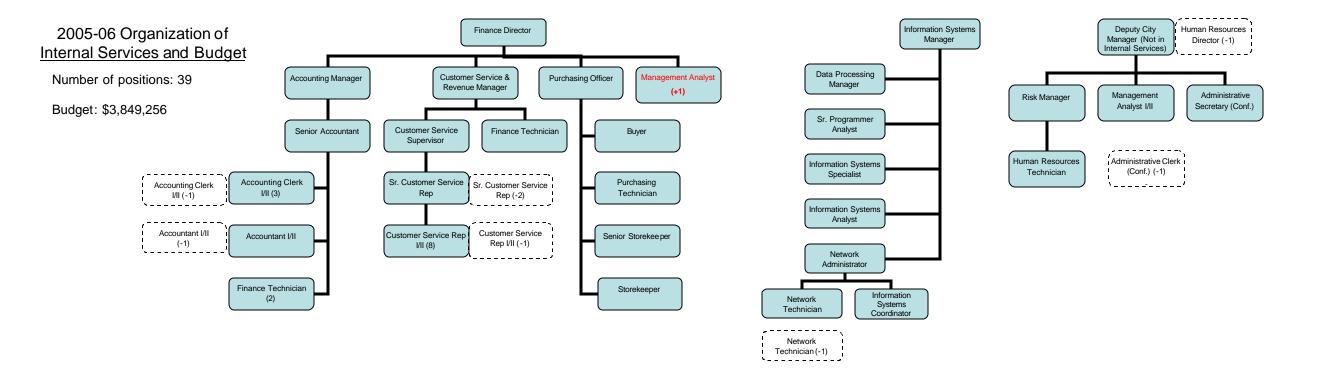
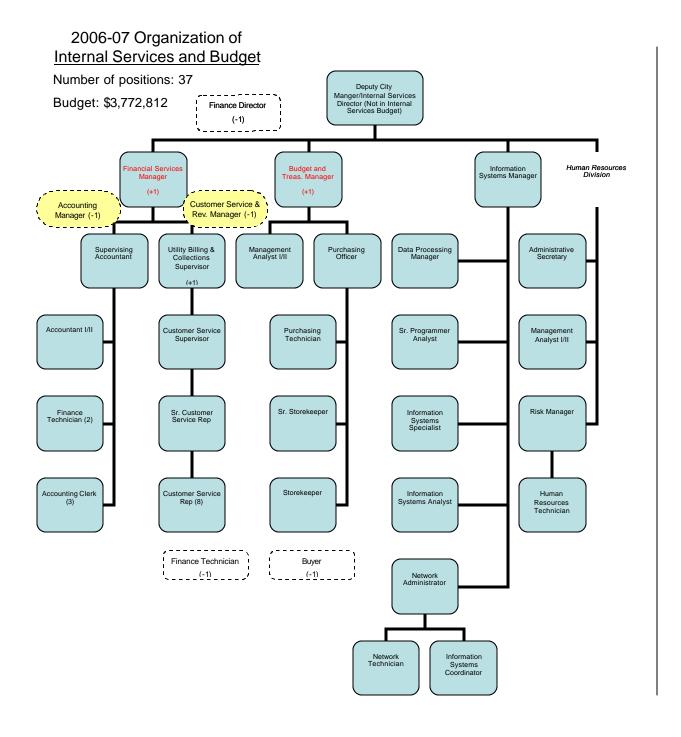
AGENDA TITLE:	Internal Services Staffing Changes and Electric Utility Open Position and Power Procurement Needs	
MEETING DATE:	July 10, 2007	(Shirtsleeve Session)
PREPARED BY:	City Manager	
RECOMMENDED ACTION:		None; discussion only.
BACKGROUND INFORMATION:		The final fiscal year 2007-08 budget has been published and will be distributed along with a "Budget-in-Brief" document at the Shirtsleeve Session. The Budget-in-Brief is a reader-friendly summary of the budget intended to help the general public understand the budget.
in finance and internal presenting organization positions. The hander	al services, sta onal chart(s) f out informatior	Council for more information regarding the history of staffing changes aff will explain the evolution of the Internal Services Department by from fiscal year 2004-05 to fiscal year 2007-08 with budget and is attached. It should be noted that some position changes that the the three three three transfers in departments not represented in the attachments.
the Electric Utility's "o	pen position" f	e Internal Services Department, a question has arisen with regard to for 2007-08 or, in other words, the need to procure power. Staff will ovided and the history of the Utility's open position.
FISCAL IMPACT:	N/A	
FUNDING AVAILABL	E: N/A	
		Blair King City Manager
BK/jmp		
Attachments		
	A DDDO\/EF).

Blair King, City Manager







2007-08 Organization of Internal Services and Budget Number of positions: 40 Deputy City Manger/Internal Services Budget: \$4,225,247 Director (Not in Internal Services) Budget adjusted for inflation: \$4,563,267* Financial Budget and Information Human Services Treasurv Systems Resources Manager Manager Manager Manager (+1) Management Data Processing Utility Billing & Management Supervising Manager Accountant Analyst I/II (2)** Analyst I/II (3) * Supervisor (+1) dept. (+2)transfer Sr. Programmer Accountant I/II Sr. Customer Administrative Human Clerk (+1) Service Rep (2) Analyst Resources Technician Purchasing Officer (-1) Risk Manager Finance Customer Buyer Information (-1) Technician (2) Service Rep (8) Systems (+1) Specialist Administrative Secretary (Conf.) (-1) Customer Service Accounting Clerk Supervisor Purchasing Information (3) Technician Systems Analyst (-1) Sr. Storekeeper Network Administrator * Based on CPI of 8.0% from beginning of FY 2004-05 to date ** The Risk Manager position was re-classed as a Management Analyst that was filled by staff Information from the City Manager's Office. Network Storekeeper

Technician

*** Management Analyst II

transferred from Parks &

Systems

Coordinator